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Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Addendum

Summary

The United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council on 24 August 1993. The present report presents the budget of the Observer Mission for the 12-month period from 1 July 1996 to 30 June 1997. It provides for a strength of 135 military observers and 139 civilian staff (64 international and 75 local).

The budget, on a full cost basis, amounts to $17,115,300 gross ($15,995,400 net), compared with the resources provided for the 11 and one-half month period from 14 July 1995 to 30 June 1996 of $16,115,300 gross ($15,088,700 net) equivalent to approximately $16,708,800 gross for a 12-month period. The budget therefore reflects a moderate increase over the prior period.

The actions to be taken by the General Assembly are set out in paragraph 43 of the present report, including the appropriation of the amount of $7,606,650 gross ($7,102,200 net) for the period from 13 January to 30 June 1996, already authorized and assessed under the terms of General Assembly resolution 49/231 B of 12 July 1995 and decision 50/449 of 22 December 1995, and of the amount of $17,115,300 gross ($15,995,400 net) for the maintenance of the Mission for the 12-month period from 1 July 1996 to 30 June 1997 and the assessment thereof at a monthly rate of $1,426,275 gross ($1,332,950 net), subject to the extension(s) of the Observer Mission by the Security Council.

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I. Introduction

1. The United Nations Observer Mission in Georgia (UNOMIG) was established for an initial period of six months by the Security Council in its resolution 858 (1993) of 24 August 1993. The mandate of the Observer Mission has been revised and extended by subsequent Council resolutions, the latest of which, resolution 1036 (1996) of 12 January 1996, extended the mandate from 13 January 1996 until 12 July 1996.

2. In its resolution 49/231 B of 12 July 1995, the General Assembly authorized the Secretary-General to enter into commitments for the operation of UNOMIG at a rate not to exceed $1,334,500 gross ($1,246,000 net) per month for the period from 13 January to 30 June 1996, and for the assessment of that amount, should the Security Council decide to extend the Observer Mission beyond 12 January 1996.

3. Following the extension of the mandate of the Observer Mission on 12 January 1996, an amount of $5,740,234 was assessed on Member States for the period from 13 January to 30 June 1996 after taking into consideration credits to Member States totalling $1,518,172. These amounts were credited from the unencumbered balance for the period from 14 January to 15 May 1995 to Member States that had fulfilled their financial obligations to UNOMIG in accordance with the provisions of Assembly decision 50/449 of 22 December 1995. Credits totalling $374,042, from the remainder of the unencumbered balance, were offset against the outstanding obligations of Member States that had not fulfilled their financial obligations to the Observer Mission.

II. Political mandate

4. The current mandate of UNOMIG, with an authorized strength of 135 military observers and a Chief Military Observer, was approved by the Security Council in its resolution 937 (1994) of 21 July 1994, as follows:

   (a) To monitor and verify the implementation by the parties of the Agreement on a Cease-fire and Separation of Forces signed in Moscow on 14 May 1994;

   (b) To observe the operation of the Commonwealth of Independent States (CIS) peace-keeping force within the framework of the implementation of the Agreement;

   (c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain or was not reintroduced in the security zone or the restricted weapons zone;

   (d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peace-keeping force as appropriate;

   (e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

   (f) To patrol regularly the Kodori valley;

   (g) To investigate, at the request of either party or the CIS peace-keeping force or on its own initiative, reported or alleged violations of the Agreement, and to attempt to resolve or contribute to the resolution of such incidents;

   (h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

   (i) To maintain close contacts with both parties to the conflict and to cooperate with the CIS peace-keeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

III. Operational plan and requirements

A. Operations of the Observer Mission

5. UNOMIG's original concept of operations was based on the Agreement on a Cease-Fire and Separation of Forces, signed in Moscow on 14 May 1994 by the Government of Georgia and the Abkhaz authorities which, *inter alia*, delineated a security zone, a restricted-weapons zone and designated storage areas for the military equipment withdrawn from the security and restricted-weapons zones. It also designated areas, including the Kodori valley, that would be patrolled and monitored by the CIS peace-keeping force and the military observers.

6. The disposition of UNOMIG on the ground was changed recently to allow more military observers to be positioned permanently in the security zone. This redeployment was completed on 15 November 1995. The Chief Military Observer and the majority of his operations staff are now based at UNOMIG headquarters in Sukhumi, while the administrative headquarters remains at Pitsunda. Responsibility for the patrolling of the restricted weapons zone has been transferred from Sukhumi to the Gali Sector but the main headquarters at Sukhumi retains responsibility for patrolling the Kodori valley. A liaison office at Tbilisi continues to function with a strength of four military observers.

7. The Head of Mission reports to the Secretary-General, in particular on the implementation of the cease-fire agreement, any violations and their investigation by UNOMIG, as well as on the progress of ongoing negotiations in pursuit of a comprehensive political settlement between the Georgian and Abkhaz parties to the conflict.

8. Five team bases (three in the Gali Sector, at Inguri Ges, Otobaya and Zemo-Bargevi, and two in the Zugdidi Sector, at Dzvari and Darcheli) provide a constant UNOMIG presence in areas of sensitivity in the prevailing situation to enable UNOMIG to cooperate closely with the CIS peace-keeping force. A sixth team base at Azhara was temporarily closed effective 4 December 1995.

9. To perform its monitoring functions effectively, UNOMIG utilizes mobile patrols operating from the two sector headquarters at Gali and Zugdidi and the team bases.

10. UNOMIG, through its liaison office at Tbilisi, cooperates with the representatives of the Organization on Security and Cooperation in Europe (OSCE), with senior staff briefing each other on their activities.

11. UNOMIG has continued to cooperate with the Office of the United Nations High Commissioner for Refugees (UNHCR) and other humanitarian agencies in the area within the limits of its mandate. Cooperation with governmental and non-governmental organizations present in the area includes biweekly meetings at which matters of mutual concern, including security, are discussed.

B. Cooperation between the Observer Mission and the Collective Peace-keeping Forces of the Commonwealth of Independent States

12. In paragraph 6 (b) of its resolution 937 (1994), the Security Council entrusted UNOMIG with observation of the operation of the CIS peace-keeping force within the framework of the implementation of the Agreement on a Cease-fire and Separation of Forces. UNOMIG reports that the CIS peace-keeping force has been conducting its operations in accordance with the agreement. It is deployed on both sides of the security zone and, as agreed by the parties, in the Kodori valley. It maintains posts in these areas and patrols them, either jointly with UNOMIG or on its own.

13. Cooperation between UNOMIG and the CIS peace-keeping force continues to be satisfactory at all levels and regular meetings are held to discuss problems of mutual concern.

14. The exchange of information between UNOMIG and the CIS peace-keeping force, which had been an issue in the past (see S/1995/937, para. 33), has since been timely and forthcoming.

C. Operational requirements

15. In order to undertake the above tasks in accordance with the concept of operations described, UNOMIG maintains a strength of 135 military observers (excluding the Chief Military Observer, who is a civilian) as provided for in Security Council resolution 937 (1994), supported by 64 international and 75 local civilian staff.

D. Special programmes

16. The special programmes for humanitarian assistance and human rights are administered by other United Nations agencies and their implementation costs are therefore not included in the present cost estimates.

1. Humanitarian assistance

17. A Quadripartite Commission composed of representatives of the Georgian and Abkhaz sides, the Russian Federation and UNHCR came into being as a result of the quadripartite agreement signed on 4 April 1994 and is still in place. Its principal responsibility is the voluntary repatriation of refugees and displaced persons. However, there has been no significant change in the situation of displaced persons, including the possibility of their voluntary return to Abkhazia in conditions of safety and dignity.

18. Weekly quadripartite meetings are chaired by the CIS peace-keeping force and attended by the Chief Military Observer of UNOMIG and the Chief of Staff of the CIS peace-keeping force. Representatives of the Gali and Zugdidi local administrations, as well as militia or police chiefs, regularly attend this forum, where issues related to general security, criminality and criminal investigations, hostage exchange and humanitarian issues are discussed.

19. As at 29 December 1995, donor response to the 1995/96 consolidated inter-agency appeal for the Caucasus led by the Department of Humanitarian Affairs of the Secretariat resulted in the pledges/receipt of $20.6 million of the $36.8 million required for humanitarian assistance projects in Georgia. In February 1996, the Department will issue a supplement to the appeal for the Caucasus, requesting a total of $15.1 million for Georgia for the period from 1 January to 31 May 1996.

2. Human rights

20. In paragraph 9 of Security Council resolution 993 (1995) of 12 May 1995, the Secretary-General was requested, in the context of paragraph 7 of Council resolution 971 (1995) of 12 January 1995, to consider ways of improving observance of human rights in the region.

21. In his reports of 8 November 1995 (S/1995/937) and 2 January 1996 (S/1996/5), the Secretary-General outlined for the Council ongoing efforts to find ways of improving the observance of human rights in the region. These efforts include consultations between the Secretary-General's Special Envoy for Georgia and his Deputy with the Abkhaz authorities on a programme for the protection and promotion of human rights in Abkhazia. They also met with the United Nations High Commissioner for Human Rights, who welcomed the initiative and, in cooperation with OSCE, will elaborate a concrete programme that will subsequently be discussed with the Abkhaz authorities. The programme would be carried out by the United Nations in cooperation with OSCE and with the participation of UNHCR and other interested agencies.

IV. Financial administration

A. Financial period

22. From the inception of the mission, the accounts of UNOMIG have been kept by mandate period. Beginning 1 July 1996, the financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from 7 August 1993 to 30 June 1996

23. Table 1 below indicates total resources of $39,816,404 (gross) made available to UNOMIG and the estimated expenditure of $32,481,382 (gross) for the period from 7 August 1993 to 30 June 1996. These amounts include credits of $6,822,886 (gross) already set off against assessed contributions on Member States. There is currently an unencumbered balance of $512,136 gross due to adjustments in previously reported performance reports for the periods ending 15 May 1995. Detailed information is presented in annex VI.

Table 1 **Resources made available and operating costs, including voluntary contributions in kind and status of assessed contributions, for the period from inception to 30 June 1996 (as at 31 January 1996)**

(United States dollars)

		Gross
(a)	**Resources**	
	Appropriated	32 209 754
	Authorized	7 606 650
	Voluntary contributions in kind[a]	—
	Total	**39 816 404**
(b)	**Credits to Member States**	
	From staff assessment	1 490 373
	From unencumbered balances	6 646 712
	From surpluses for prior years	—
	Total	**8 137 085**
(c)	**Assessments on Member States**	32 053 361
(d)	**Assessments received**	25 394 243
(e)	**Balance due of assessments**	6 641 460
(f)	**Operating costs**	
	Appropriations/authorizations	32 481 382
	Voluntary contributions in kind[a]	—
(g)	**Current unencumbered balance**	512 136
(h)	**Loans from other accounts**	—

[a] Aircraft to be provided effective 1 March 1996 — value not yet determined.

C. Status of assessed contributions

24. As at 31 January 1996, a total amount of $32,053,361 had been assessed on Member States for the period from 24 August 1993 to 30 June 1996. Contributions received for the same period amounted to $25,394,243. In addition, outstanding assessments were reduced by an amount of $17,658 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $6,641,460.

D. Voluntary contributions and trust funds

25. Voluntary contributions in cash to the UNOMIG Special Account since its inception, amounting to Swiss francs 1,000,000 (equivalent to US$ 681,896) from the Government of Switzerland, were reported previously. The donor has since requested that this amount be transferred to a trust fund as indicated in paragraph 28 below.

26. The Government of Switzerland has also offered to place at the disposal of UNOMIG a Fokker F-27 aircraft, as a voluntary contribution in kind, effective 1 March 1996. The Observer Mission will be responsible for the operating costs of the aircraft.

27. A trust fund was established on 29 July 1994 in accordance with paragraph 10 of Security Council resolution 937 (1994) of 21 July 1994, for contributions in support of the implementation of the Agreement on a Cease-fire and Separation of Forces. Contributions to date consist of a pledge of $5,000 from the Israeli Government and an amount of Swiss francs 400,000 (equivalent to US$ 327,600) from the Government of Switzerland.

28. In response to Security Council resolution 971 (1995) of 12 January 1995 a trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict was established on 15 June 1995 with the transfer of the contribution of SwF 1,000,000 from the Government of Switzerland as referred to in paragraph 25 above. This trust fund supports the negotiating process and, in particular, the activities of the Secretary-General's Special Envoy for Georgia. To date, no additional voluntary contributions to this account have been received.

V. Status of reimbursements to troop-contributing Governments

29. The military component of UNOMIG consists of observers only. Hence there are no reimbursements for troop costs.

VI. Signature of the status-of-mission agreement

30. The agreement between the United Nations and the Government of Georgia on the status of UNOMIG became effective 15 October 1994.

31. In order to facilitate the movement of UNOMIG's personnel, logistical supplies and equipment between the Russian Federation and Georgia, there was an exchange of letters between the Secretary-General and the Minister for Foreign Affairs of the Russian Federation. The purpose of this agreement is to ensure the applicability of the Convention on the Privileges and Immunities of the United Nations, to which the Russian Federation is a party, including the provisions on tax and duty exemptions, to UNOMIG.

VII. Cost estimates for the period from 1 July 1996 to 30 June 1997

32. It is recalled that in a report to the Security Council of 7 August 1995 (S/1995/657), the Secretary-General informed the Council *inter alia* of his decision to appoint a resident Deputy to his Special Envoy for Georgia who would also serve as Head of UNOMIG. In a statement issued on 18 August 1995 (S/PRST/1995/39), the President of the Security Council indicated *inter alia* that the Council had taken note with appreciation of the decision of the Secretary-General.

33. In a letter dated 25 September 1995 to the Chairman of the Advisory Committee on Administrative and Budgetary Questions, the Controller indicated that the cost of establishing the office of the Deputy to the Special Envoy was estimated at $436,200 net for the period from 1 October 1995 to 30 June 1996. This amount, covering civilian personnel costs ($337,500), premises ($20,900), communications ($39,800), other equipment ($37,100) and supplies and services ($900), could be met from within existing resources through the redeployment of unutilized funds from air operations.

34. The concurrence of the Advisory Committee was therefore sought for the establishment of the office of the Deputy to the Special Envoy, including three additional international posts, one for the resident Deputy to the Special Envoy for Georgia and Head of Mission of UNOMIG at the D-2 level and two for Security Officers.

35. The Advisory Committee's concurrence was conveyed to the Secretary-General by the Chairman of the Advisory Committee in a letter dated 28 September 1995.

36. The cost of maintaining UNOMIG for the 12 months from 1 July 1996 to 30 June 1997 is estimated at $17,115,300 gross ($15,995,400 net). Some 58 per cent of the cost is based on standard cost ratios and costs contained in the *Standard Ratio/Cost Manual*, while 42 per cent covers mission-specific requirements. These mission-specific requirements and variations are described in sections A and B of annex III to the present report.

Table 2 **Cost estimate summary**

(Thousands of United States dollars)

	14 July 1995 to 30 June 1996	*1 July 1996 to 30 June 1997*	*Changes*
Non-recurrent costs	635 100	610 900	(24 200)
Recurrent costs	15 480 200	16 504 400	1 024 200
Total	**16 115 300**	**17 115 300**	**1 000 000**

37. The average daily cost of one military observer is $347, including attributable costs, compared with $327 for the prior period from 14 July 1995 to 30 June 1996. Major changes in the cost estimates from the prior period relate to the factors detailed below:

Item	*Change from previous cost estimates*
Civilian staff costs	Increase owing to regularization of staffing needs of the office of the Deputy Special Envoy and elimination of the 10 per cent turnover factor as the mission is expected to be fully deployed during this period
Air operations	An anticipated 50 per cent reduction in the cost of air operations as the aircraft will be provided as a voluntary contribution in kind

Item	*Change from previous cost estimates*
Transport	An increase in the spare parts, repairs and maintenance, petrol, oil and lubricants and vehicle insurance based on the increased vehicle establishment
Communications	A reduction in the overall cost of commercial communications owing to the activation of the second satellite Earth station
Rations	This represents a new requirement for which no provision was made in the prior period
Supplies and services	Increases in the monthly recurrent cost for these items resulted from the fact that budgetary provision for many of these items were classified under non-recurrent costs in the previous submission
Public information	This requirement represents an increase in the recurrent costs as this item, which was inadvertently included in the non-recurrent costs in the prior period
Freight	A minimal reduction is anticipated under this heading
Non-recurrent costs	The amount for non-recurrent cost is lower than for the prior period

VIII. Staffing requirements

38. The proposed staffing is shown in tables 4 and 5 below. It includes 64 international staff (2 D-2, 1 D-1, 1 P-5, 3 P-4, 5 P-3, 5 P-2, 22 Field Service, 9 Security Service, 16 General Service) and 75 locally recruited staff. The total number of posts is the same as for the prior period, except that two posts, one each at the P-2 and P-3 levels, have been substituted for one P-3 post and one P-4 post respectively.

39. The changes in the proposed staffing table by category and level are shown in table 3 and the distribution by location is shown in table 4. The detailed breakdown of the staffing table is contained in annex V to the present report. No additional staff is being requested at this time.

Table 3 **Changes in proposed staffing table**

	Previous period	*Proposed staffing requirement*	*Net change*
D-2	2	2	–
D-1	1	1	–
P-5	1	1	–
P-4	4	3	(1)
P-3	5	5	–
P-2	4	5	1
Field Service	22	22	–
General Service (Other level)	16	16	–
Security Service	9	9	–
Subtotal	**64**	**64**	**–**
Local staff	75	75	–
Total	**139**	**139**	**–**

Table 4 **Distribution by location**

	Pitsunda	*DSE/HOM[a] Office*	*Sukhumi CMO's Office*	*Sukhumi Sector*	*Gali Sector*	*Zugdidi Sector*	*Tbilisi Liaison Office*	*Total*
D-2	—	1	1	—	—	—	—	2
D-1	1	—	—	—	—	—	—	1
P-5	—	1	—	—	—	—	—	1
P-4	2	1	—	—	—	—	—	3
P-3	3	1	1	—	—	—	—	5
P-2	4	1	—	—	—	—	—	5
Field Service staff	17	—	—	1	3	1	—	22
General Service (Principal level)	—	—	—	—	—	—	—	—
General Service (Other level)	14	1	1	—	—	—	—	16
Security Service	7	2	—	—	—	—	—	9
Subtotal	**48**	**8**	**3**	**1**	**3**	**1**	**—**	**64**
Local staff	49	1	—	7	10	7	1	75
Total	97	**9**	**3**	**8**	**13**	**8**	**1**	**139**

[a] Deputy Special Envoy/Head of Mission.

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

40. In paragraph 16 of its report of 2 June 1995 (A/49/766/Add.1), the Advisory Committee noted the additional expenditures incurred for periodic travel of mission staff for banking transactions and of related bank charges.

41. Banking facilities are not available in Pitsunda, Georgia. For this reason, many transactions must be conducted on a cash basis or by cheque in Istanbul, Turkey. Banknotes must be purchased outside the mission area and travel is required to collect the banknotes.

42. Currently, a courier service is being used for the delivery of cash. Efforts are ongoing to develop more secure and cost-effective payment mechanisms, including a reduction in the number and value of transactions that are effected in cash, thereby reducing the amount of cash transactions but not the frequency of deliveries.

X. Action to be taken by the General Assembly at its fiftieth session

43. The actions to be taken by the General Assembly at its fiftieth session, in connection with the financing of UNOMIG, are as follows:

(a) The appropriation of the amount of $7,606,650 gross ($7,102,200 net) for the period from 13 January to 30 June 1996, already authorized and assessed under the terms of General Assembly resolution 49/231 B and decision 50/449;

(b) The appropriation of the amount of $17,115,300 gross ($15,995,400 net) for the maintenance of the Observer Mission for the 12-month period from 1 July 1996 to 30 June 1997 and assessment at a monthly rate of $1,426,275 gross ($1,332,950 net), subject to extensions of the Observer Mission by the Security Council;

(c) A decision to credit Member States their respective share in the unencumbered balance of $512,136 gross ($339,846 net) for the periods ending 15 May 1995.

Annex I
Military strength authorized by the Security Council

Mandate	*Security Council resolution*	*Military observers*
Establishment of UNOMIG	858 (1993)	87[a]
Revised interim mandate	881 (1993)	(83)
Strengthening of UNOMIG	892 (1993)	50
Enlargement of UNOMIG and revision of mandate	937 (1994)	81
Total		**135**

[a] Excludes the Chief Military Observer who, for the purposes of the cost estimates, is costed as a civilian.

Annex II
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		14 July 1995 to 30 June 1996	1 July 1996 to 30 June 1997		
			Total	Non-recurrent costs	Recurrent costs
1.	**Military personnel costs**				
	(a) Military observers				
	Mission subsistence allowance	4 050.7	4 159.2	—	4 159.2
	Travel costs	563.2	564.0	—	564.0
	Clothing and equipment allowance	26.1	27.0	—	27.0
	Subtotal	**4 640.0**	**4 750.2**	**—**	**4 750.2**
	(b) Military contingents				
	Rations	—	42.0	—	42.0
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	24.2	28.9	—	28.9
	Death and disability compensation	40.0	40.0	—	40.0
	Subtotal	**64.2**	**68.9**	**—**	**68.9**
	Total, line 1	**4 704.2**	**4 861.1**	**—**	**4 861.1**
2.	**Civilian personnel costs**				
	(a) Civilian police	—	—	—	—
	(b) International and local staff				
	International staff salaries	2 587.4	3 192.4	—	3 192.4
	Local staff salaries	159.5	251.7	—	251.7
	Consultants	—	—	—	—
	Overtime	31.9	—	—	—
	Common staff costs	1 744.6	2 166.4	—	2 166.4
	Mission subsistence allowance	1 652.7	1 986.9	—	1 986.9
	Other travel costs	70.6	140.0	—	140.0
	Subtotal	**6 246.7**	**7 737.4**	**—**	**7 737.4**
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers	—	—	—	—
	(e) Government-provided personnel	—	—	—	—
	(f) Civilian electoral observers	—	—	—	—
	Total, line 2	**6 246.7**	**7 737.4**	**—**	**7 737.4**

		14 July 1995 to 30 June 1996	1 July 1996 to 30 June 1997		
			Total	Non-recurrent costs	Recurrent costs
3.	**Premises/accommodation**				
	Rental of premises	296.3	370.5	—	370.5
	Alterations and renovations to premises	17.4	28.0	28.0	—
	Maintenance supplies	17.4	37.2	—	37.2
	Maintenance services	52.2	36.0	—	36.0
	Utilities	51.0	52.8	—	52.8
	Construction/prefabricated buildings	—	—	—	—
	Total, line 3	**434.3**	**524.5**	**28.0**	**496.5**
4.	**Infrastructure repairs**	**—**	**6.0**	**6.0**	**—**
5.	**Transport operations**				
	Purchase of vehicles	42.6	353.1	353.1	—
	Rental of vehicles	—	—	—	—
	Workshop equipment	32.1	28.8	28.8	—
	Spare parts, repairs and maintenance	288.5	422.0	—	422.0
	Petrol, oil and lubricants	125.7	190.6	—	190.6
	Vehicle insurance	51.4	21.0	—	21.0
	Total, line 5	**540.3**	**1 015.5**	**381.9**	**633.6**
6.	**Air operations**				
	(a) Helicopter operations	—	—	—	—
	(b) Fixed-wing aircraft				
	Hire/charter costs	370.0	—	—	—
	Aviation fuel and lubricants	290.0	267.5	—	267.5
	Positioning/depositioning costs	—	12.0	—	12.0
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war risk insurance	290.0	120.0	—	120.0
	Subtotal	**950.0**	**399.5**	**—**	**399.5**
	(c) Aircrew subsistence allowance	124.1	107.8	—	107.8
	(d) Other air operation costs				
	Air traffic control services and equipment	124.7	60.0	—	60.0
	Landing fees and ground handling	58.0	60.0	—	60.0
	Fuel storage containers	—	—	—	—
	Subtotal	**182.7**	**120.0**	**—**	**120.0**
	Total, line 6	**1 256.8**	**627.3**	**—**	**627.3**

		14 July 1995 to 30 June 1996	1 July 1996 to 30 June 1997		
			Total	Non-recurrent costs	Recurrent costs
7.	**Naval operations**	—	—	—	—
8.	**Communications**				
	(a) Complementary communication				
	Communications equipment	58.7	39.3	39.3	—
	Spare parts and supplies	32.5	62.2	—	62.2
	Workshop and test equipment	33.5	8.7	8.7	—
	Commercial communications	394.0	307.0	—	307.0
	Subtotal	**518.7**	**417.2**	**48.0**	**369.2**
	(b) Main trunking contract	—	—	—	—
	Total, line 8	**518.7**	**417.2**	**48.0**	**369.2**
9.	**Other equipment**				
	Office furniture	30.2	26.1	26.1	—
	Office equipment	31.5	29.9	29.9	—
	Data-processing equipment	85.0	34.3	34.3	—
	Generators	33.9	—	—	—
	Observation equipment	72.4	—	—	—
	Petrol tank plus metering equipment	15.7	—	—	—
	Medical and dental equipment	2.5	—	—	—
	Accommodation equipment	8.2	9.2	9.2	—
	Miscellaneous equipment	6.0	—	—	—
	Field defence equipment	—	3.4	3.4	—
	Water purification equipment	24.0	—	—	—
	Spare parts, repairs and maintenance	15.5	58.7	—	58.7
	Total, line 9	**324.9**	**161.6**	**102.9**	**58.7**
10.	**Supplies and services**				
	(a) Miscellaneous services				
	Audit services	39.9	45.1	—	45.1
	Contractual services	—	—	—	—
	Data-processing services	—	—	—	—
	Security services	17.4	24.0	—	24.0
	Medical treatment and services	23.6	14.6	—	14.6
	Maintenance services	—	—	—	—
	Claims and adjustments	11.6	12.0	—	12.0
	Official hospitality	1.2	3.6	—	3.6
	Miscellaneous other services	98.6	120.0	—	120.0
	Subtotal	**192.3**	**219.3**	**—**	**219.3**

		14 July 1995 to 30 June 1996	1 July 1996 to 30 June 1997		
			Total	Non-recurrent costs	Recurrent costs
	(b) *Miscellaneous supplies*				
	Stationery and office supplies	23.2	48.0	—	48.0
	Medical supplies	60.0	90.0	—	90.0
	Sanitation and cleaning materials	11.6	24.0	—	24.0
	Subscriptions	2.3	2.4	—	2.4
	Electrical supplies	11.6	16.0	—	16.0
	Ballistic-protective blankets for vehicles	—	—	—	—
	Uniform items, flags and decals	23.8	43.0	43.0	—
	Field defence stores	6.0	—	—	—
	Operational maps	5.0	1.1	1.1	—
	Quartermaster and general stores	—	6.0	—	6.0
	Subtotal	**143.5**	**230.5**	**44.1**	**186.4**
	Total, line 10	**335.8**	**449.8**	**44.1**	**405.7**
11.	**Election-related supplies and services**	**—**	**—**	**—**	**—**
12.	**Public information programmes**				
	Equipment	—	—	—	—
	Materials and supplies	—	—	—	—
	Contractual services	—	—	—	—
	Public information production costs	16.0	15.0	—	15.0
	Total, line 12	**16.0**	**15.0**	**—**	**15.0**
13.	**Training programmes**	**—**	**—**	**—**	**—**
14.	**Mine-clearing programmes**	**—**	**—**	**—**	**—**
15.	**Assistance for disarmament and demobilization**	**—**	**—**	**—**	**—**
16.	**Air and surface freight**				
	Transport of contingent-owned equipment	—	—	—	—
	Military airlifts	—	—	—	—
	Commercial freight and cartage	180.0	180.0	—	180.0
	Total, line 16	**180.0**	**180.0**	**—**	**180.0**
17.	**Integrated Management Information System**	**—**	**—**	**—**	**—**
18.	**Support account for peace-keeping operations**	**531.0**	**—**	**—**	**—**
19.	**Staff assessment**	**1 026.6**	**1 119.9**	**—**	**1 119.9**
	Total, lines 1-19	**16 115.3**	**17 115.3**	**610.9**	**16 504.4**

		1 July 1996 to 30 June 1997		
	14 July 1995 to 30 June 1996	*Total*	*Non-recurrent costs*	*Recurrent costs*
20. Income from staff assessment	**(1 026.6)**	**(1 119.9)**	**—**	**(1 119.9)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, lines 20-21	**(1 026.6)**	**(1 119.9)**	**—**	**(1 119.9)**
Gross requirements	16 115.3	17 115.3	610.9	16 504.4
Net requirements	15 088.7	15 995.4	610.9	15 384.5
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**15 088.7**	**15 995.4**	**610.9**	**15 384.5**

Annex III
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Cost parameters[a]

Description	Previous submission if different	Proposed estimates: Average strength	Rotation/ or unit cost	Daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
Military observers		131		85			Reviewed by the Office of Human Resources Management 16 December 1994
Military observers		4		65[b]			
Civilian staff							
D-2		1		71.50[b]			
D-2/D-1		2		93.50			
Others		61		85			
2. Travel costs							
Military observers			2 000				
Civilian staff			5 000				
3. Rations						42 000[c]	Emergency rations
4. Personnel							
Military observers		135					
International staff		64					
Local staff		75					
5. Local staff							
Net salary	2 200					3 300	Salary increase effective 1 June 1995
Common staff costs	200					200	
Staff assessment	298					600	
Hazard allowance	440					660	
Special allowance	—					4 200[c]	
6. Rental of accommodation							
Offices:							
Pitsunda	16 100				17 576		Monthly increase of $5,325 due to establishment of DSE's office reconfiguration of other offices and scheduled rent increases
Sukhumi headquarters and sector	3 500				4 185		
Tbilisi	1 300				4 000		
Gali Sector	500				566		
Zugdidi Sector	1 150				1 303		
Teamsite bases:							
Darcheli	125				115		
Dzhvari	125				115		
Zemo-Bargebi	125				50		
Repo-Tseri	—				115		

[a] Mission specific. Standard costs are shown in the report of the Secretary-General on proposed cost/ratio.

[b] Accommodation provided.

[c] Justification provided in annex III.E.

Description	Previous submission if different	Proposed estimates: Average strength	Rotation/ or unit cost	Daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
InguireGes	75				50		
Otabaya	75				50		
Observation posts:							
Kodori-Adjara	200				250		
Tagalony	75				—		
Transport workshops							
Pitsunda	2 000				2 000		
Gali	—				200		
Sukhumi parking facility	150				150		
Repeater site protection							
Gali	50				50		
Ochamchira	—				100		
7. Alterations	17 400					28 000[d]	
8. Maintenance supplies	1 500				3 100		Increase in the number of locations to be maintained
9. Maintenance services	1 500				3 100		
10. Utilities							
Electricity	1 000				1 000		
Water	200				200		
Fuel for generators	3 200				3 200		
11. Infrastructure repairs							
12. Vehicles						6 000	
Civilian pattern	130	135					
Ambulances	3	3					
13. Workshop equipment	32 100					11 500	
14. Spare parts, repair and maintenance of vehicles							
New vehicles						2 000	
Used vehicles	2 500					3 500	
15. Petrol, oil and lubricants	2.92			4.16			Fluctuation in price of petrol
16. Vehicle insurance							
Civilian pattern	400	135				150	Rates established by United Nations Insurance Unit
Ambulances		3				250	
17. Fixed-wing aircraft							
Fokker F27		1					
18. Fixed-wing rental	31 900					—	Voluntary contribution
19. Positioning costs			12 000				
20. Monthly flying hours		75					

[d] Details in annex III.D.

Description	Previous submission if different	Average strength	Proposed estimates: Rotation/ or unit cost	Daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
21. Fixed-wing fuel	25 000				22 300		Cost differences due to change in type of aircraft
22. Fixed-wing insurance	25 000				10 000		
23. Aircrew subsistence allowance	10 700				8 800		Change to rented accommodation instead of hotels
24. Other air operations costs							
Air traffic control service	10 750				5 000		Aircraft to be based at Tbilisi, Georgia, instead of Sochi, Russian Federation
Landing charges					5 000		
25. Satellite communications							
Global beam transponder	5 000				3 600		Activation of second satellite Earth station will reduce overall communication costs
INMARSAT M terminals	—				2 000		
INMARSAT A terminals	15 000				10 000		
26. Commercial communication costs							
Telephone, facsimile and pouch charges	12 000				10 000		

B. Variations from standard ratios

Object of expenditure	*Standard ratio*[a]	*Ratio for mission*	*Explanation*
5. Transport operations			
Purchase of vehicles	1 vehicle (4x4): 2.5 military observers	1 vehicle: 2 military observers	Military observers patrol in pairs
8. Communications			
Portable communications equipment	1 military observer: 1.5 radios	1 military observer: 1 radio	Additional radios are required for security personnel and CIS peace-keepers

[a] Standard ratios shown in report of the Secretary-General on proposed cost/ratio.

C. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars)

		Requirements (number of personnel or units)	Costs	
			Per month	Per 12 months
1.	**Military personnel costs**			
	(a) Military observers	135		
	Mission subsistence allowance		346.6	4 159.2
	Travel[a]		47.0	564.0
	Clothing and equipment allowance		2.3	27.0
	Subtotal		**395.9**	**4 750.2**
	(b) Military contingents			
	Rations[b]		3.5	42.0
	(c) Other costs pertaining to military personnel			
	Contingent-owned equipment		2.4	28.9
	Reimbursement for damaged contingent-owned vehicles		—	—
	Death and disability compensation[c]		3.3	40.0
	Subtotal		**5.7**	**6.89**
	Total, line 1		**405.1**	**4 861.1**
2.	**Civilian personnel costs**			
	(a) Civilian police		—	—
	(b) International and local staff			
	International staff salaries (net)			
	D-2	2	17.9	214.2
	D-1	1	8.3	99.4
	P-5	1	6.9	82.8
	P-4	3	18.9	226.5
	P-3	5	26.5	318.0
	P-2	5	19.7	236.8
	Field Service	22	88.9	1 067.0
	General Service (Other level)	16	49.2	590.4
	Security Service	9	29.8	357.3
	Subtotal	**64**	**266.0**	**3 192.4**

[a] Includes rotation travel and an amount of $2,000 per month for mission area travel of all observers.

[b] Justification provided in annex III.E.

[c] Annual cost estimate based on average payment of $40,000 and calculated at 1 per cent of average monthly strength for military observers.

		Requirements (number of personnel or units)	Costs	
			Per month	Per 12 months
	Local staff[a]	75	21.0	251.7
	Consultants	—	—	—
	Overtime	—	—	—
	Mission subsistence allowance	—	165.6	1 986.9
	Common staff costs	—	118.7	1 424.1
	Hazard duty pay[c]	—	61.9	742.3
	Official travel	—	11.7	140.0
	Subtotal	**75**	**357.8**	**4 293.3**
	Total, line 2	**139**	**644.8**	**7 737.4**
3.	**Premises/accommodation**			
	Rental of premises			
	Offices		27.6	331.6
	Workshops		2.2	26.4
	Parking facility		0.2	1.8
	Repeater transmission protectors		0.2	1.8
	Observation post		0.3	3.0
	Team sites		0.5	5.9
	Subtotal		**30.9**	**370.5**
	Alterations and renovations to premises[c]		—	—
	Maintenance supplies		3.1	37.2
	Maintenance services		3.0	36.0
	Utilities			
	Electricity		1.0	12.0
	Water		0.2	2.4
	Generator fuel		3.2	38.4
	Subtotal		**10.5**	**126.0**
	Construction/prefabricated buildings		—	—
	Total, line 3		**41.4**	**496.5**
4.	**Infrastructure repairs[c]**		—	—

[a] Includes an amount of $4,200 as a special allowance for interpreters recruited from Sochi. Justification provided in annex III.E.

[c] Applicable to all international staff at $902.05 per month and local staff at 20 per cent of annual salary.

[c] See annex III.D.

	Requirements (number of personnel or units)	Costs	
		Per month	Per 12 months
5. Transport operations			
Purchase of vehicles[a]		—	—
Rental of vehicles		—	—
Workshop equipment		—	—
Spare parts, repairs and maintenance[a]		—	—
New vehicles	15	2.5	30.0
Old vehicles	112	32.7	392.0
Subtotal	**127**	**35.2**	**422.0**
Petrol, oil and lubricants[a]	127		
Petrol		13.3	159.0
Lubricants		2.6	31.6
Subtotal	**127**	**15.9**	**190.6**
Insurance			
Civilian pattern	138	1.8	21.0
Subtotal	**138**	**1.8**	**21.0**
Total, line 5		**52.8**	**633.6**
6. Air operations			
(a) *Helicopter operations*		—	—
Subtotal		**—**	**—**
(b) *Fixed-wing aircraft*			
Government provided Fokker F27[b]	1		
Hire/charter costs		—	—
Aviation fuel and lubricant		22.3	267.5
Positioning/depositioning costs		1.0	12.0
Painting/preparation		—	—
Liability and war risk insurance		10.0	120.0
Subtotal	**1**	**33.3**	**399.5**
(c) *Aircrew subsistence allowance*	6	9.0	107.8

[a] Excludes 11 trailers.

[b] Aircraft will fly 75 block hours per month, consuming 15,750 litres of fuel per hour at .34 per litre.

		Requirements (number of personnel or units)	Costs	
			Per month	Per 12 months
	(d) *Other air operations costs*			
	Air traffic control services and equipment		5.0	60.0
	Landing fees and ground handling		5.0	60.0
	Fuel storage containers		—	—
	Subtotal		**10.0**	**120.0**
	Total, line 6		**52.3**	**627.3**
7.	**Naval operations**		—	—
8.	**Communications**			
	(a) *Complementary communications*			
	Communications equipment[f]		—	—
	Spare parts and supplies		5.2	62.2
	Workshop and test equipment[f]		—	—
	Commercial communications			
	Satellite communications Transponder	1	3.6	43.0
	Satellite stations Terminals			
	INMARSAT A	3	10.0	120.0
	INMARSAT M	2	2.0	24.0
	Subtotal		**20.8**	**249.2**
	Other costs			
	Telephone		4.0	48.0
	Facsimile		2.5	30.0
	Pouch		3.5	42.0
	Subtotal		**10.0**	**120.0**
	Subtotal, line 8 (a)		**30.8**	**369.2**
	(b) *Main trunking contract*		—	—
	Total, line 8		**30.8**	**369.2**
9.	**Other equipment**			
	Office furniture[f]		—	—
	Office equipment[f]		—	—
	Data-processing equipment[f]		—	—
	Generators		—	—
	Observation equipment		—	—
	Petrol tank plus metering equipment		—	—
	Water and septic tanks		—	—
	Medical and dental equipment		—	—

		Requirements (number of personnel or units)	Costs	
			Per month	*Per 12 months*
	Accommodation equipment[f]		—	—
	Miscellaneous equipment		—	—
	Field defence equipment[f]		—	—
	Water purification equipment		—	—
	Spare parts, repairs and maintenance		4.9	58.7
	Total, line 9		**4.9**	**58.7**
10.	**Supplies and services**			
	(a) Miscellaneous services			
	Audit services		3.8	45.1
	Contractual services		—	—
	Data-processing services		—	—
	Security services[i]		2.0	24.0
	Medical treatment and services		1.2	14.6
	Maintenance services		—	—
	Claims and adjustments[j]		1.0	12.0
	Official hospitality		0.3	3.6
	Miscellaneous other services		10.0	120.0
	Subtotal		**18.3**	**219.3**
	(b) Miscellaneous supplies			
	Stationery and office supplies		4.0	48.0
	Medical supplies		7.5	90.0
	Sanitation and cleaning materials		2.0	24.0
	Subscriptions		0.2	2.4
	Electrical supplies		1.3	16.0
	Ballistic-protective blankets for vehicles		—	—
	Uniform items, flags and decals[f]		—	—
	Field defence stores		—	—
	Operational maps[f]		—	—
	Quartermaster and general stores		0.5	6.0
	Subtotal		**15.5**	**186.4**
	Total, line 10		**33.8**	**405.7**
11.	**Election-related supplies and services**		—	—

[i] Supplemental security services provided by local contractors at Pitsunda headquarters, sector offices, repeater sites, transport workshops and facilities.

[j] Includes provision for third-party claims against the missions.

	Requirements (number of personnel or units)	Costs	
		Per month	Per 12 months
12. Public information programmes			
Equipment		—	—
Materials and supplies		—	—
Contractual services		—	—
Public information production costs		1.3	15.0
Total, line 12		**1.3**	**15.0**
13. Training programmes		**—**	**—**
14. Mine-clearing programmes		**—**	**—**
15. Assistance for disarmament and demobilization		**—**	**—**
16. Air and surface freight			
Transport of contingent-owned equipment		—	—
Military airlifts		15.0	180.0
Commercial		—	—
Total, line 16		**15.0**	**180.0**
17. Integrated Management Information System		**—**	**—**
18. Support account for peace-keeping operations		**—**	**—**
19. Staff assessment		**93.3**	**1 119.9**
Total, lines 1-19		**1 375.4**	**16 504.4**
20. Income from staff assessment		**(93.3)**	**(1 119.9)**
Net requirements		1 282.0	15 384.5

D. Requirements for non-recurrent costs

(Thousands of United States dollars)

1.	**Military personnel costs**	—
2.	**Civilian personnel costs**	—
3.	**Premises/accommodation**	
	(a) Rental of premises	—
	(b) Alterations and renovations to premises	
	Reinforce security fences at Pitsunda transport workshop, Gali and Zugdidi Sector offices; renovate repeater stations, team-site bases and observation posts to include toilet facilities; renovate Pitsunda transport workshop to include reception room, guard room, toilet facilities and storage cabinets for employees' clothing; and build antenna basement at Kodori valley	24.0
	Alterations and repair to Gali transport garage/workshop	4.0
	Subtotal	**28.0**
	(c) Maintenance supplies	—
	(d) Maintenance services	—
	(e) Utilities	—
	(f) Construction/prefabricated buildings	—
	Total, line 3	**28.0**
4.	**Infrastructure repairs**	
	(a) Upgrading of airstrips	—
	(b) Upgrading of roads	—
	(c) Repair of bridges - Repair of access bridges to team-site bases and observation posts	6.0
	Total, line 4	**6.0**

5. Transport operations

	Current inventory	*Deputy Special Envoy of the Secretary-General*	*Chief Military Observer*	*Replacement/ pool*	*Military observers*	*Additional to be purchased*	*Unit cost*	*Total cost*
							(Thousands of United States dollars)	
(a) Purchase of vehicles								
Sedans								
Heavy	—	1	—	—	—	1	20.0	20.0
Medium	4	—	—	—	—	—	—	—
Jeep, 4x4								
Armoured	—	—	—	—	—	—	—	—
Light/medium	86	3	1	10	—	14	20.5	287.0
Bus								
Light	7	—	—	—	—	—	—	—

		Current inventory	*Deputy Special Envoy of the Secretary-General*	*Chief Military Observer*	*Replacement/ pool*	*Military observers*	*Additional to be purchased*	*Unit cost*	*Total cost*
								(Thousands of United States dollars)	
	Trucks								
	Cargo, heavy	1	—	—	—	—	—	—	—
	Cargo, medium	6	—	—	—	—	—	—	—
	Cargo, light	—	—	—	—	—	—	—	—
	Pick-up, double/cab	9	—	—	—	—	—	—	—
	Fuel	2	—	—	—	—	—	—	—
	Water	1	—	—	—	—	—	—	—
	Recovery	1	—	—	—	—	—	—	—
	Forklift	2	—	—	—	—	—	—	—
	Trailer, water	6	—	—	—	—	—	—	—
	Trailer, cargo	5	—	—	—	—	—	—	—
	Ambulances	3	—	—	—	—	—	—	—
	Subtotal	**133**	**4**	**1**	**10**	**—**	**15**		**307.0**
	Freight at 15 per cent								46.1
	Subtotal								**353.1**
(b)	*Rental of vehicles*								—
(c)	*Workshop equipment*								
	Car vehicle lift	1	—	—	3	—	3	5.0	15.0
	Body tools dozer with hydraulic pump	1	—	—	2	—	2	4.0	8.0
	Mechanical tool set	4	—	—	2	—	2	1.0	2.0
	Subtotal	**6**			**7**		**7**		**25.0**
	Freight at 15 per cent								3.8
	Subtotal								**28.8**
(d)	*Spare parts, repairs and maintenance*								—
(e)	*Petrol, oil and lubricants*								—
(f)	*Insurance*								—
	Total, line 5								**381.9**
6.	**Air operations**								**—**
7.	**Naval operations**								**—**

	Current inventory	Deputy Special Envoy of the Secretary-General	Chief Military Observer	Replacement/ pool	Military observers	Additional to be purchased	Unit cost	Total cost
							(Thousands of United States dollars)	
8. Communications equipment								
(a) *Complimentary communications*[a]								
Communications equipment								
VHF equipment								
Mobile sets	150			10		10	2.4	24.0
Portable sets	250			10		10	0.7	7.0
Securenet radios	—			10		10	1.2	12.0
Subtotal	**400**			**30**		**30**		**43.0**
Freight at 15 per cent								6.5
Subtotal								**49.5**
All items available from stock						(30)		(43.0)
Freight only								6.5
Subtotal	**400**			**30**		**—**		**6.5**

	Current inventory	Proposed establishment	Additional to be purchased	Unit cost	Total cost
				(Thousands of United States dollars)	
Telephone equipment					
Microwave airlink	2	3	1	6.0	6.0
Miscellaneous equipment					
Voltage stabilizers, 4 KVA	4	8	4	5.0	20.0
Antenna towers 150 ft	4	5	1	2.5	2.5
Subtotal	**8**	**13**	**5**		**28.5**
Freight at 15 per cent					4.3
Subtotal					**32.8**
Spare parts and supplies					
Workshop and test equipment					
Transmission test sets	1	2	1	1.0	1.0
Transmission test sets	—	3	3	0.8	2.3

[a] The mobile and portable radios are replacement for unserviceable equipment. Securenet radios are required for transmittal of sensitive information. The other items under communications equipment are required to complete the mission's basic needs.

	Current inventory	Proposed establishment	Additional to be purchased	Unit cost	Total cost (Thousands of United States dollars)
Megher test set	—	2	2	1.5	2.9
Tool kits	4	8	4	0.6	2.5
Subtotal	**5**	**15**	**10**		**8.7**
Commercial communication					—
(b) Main trunking contract					—
Total, line 8					**48.0**
9. Other equipment					
Office furniture[b]					
Bookshelves, wooden	13	21	8	0.148	1.2
Desks, modular 60"x30"	18	58	40	0.230	9.2
Executive table	—	4	4	0.250	1.0
Chairs, executive	4	17	13	0.260	3.4
Chairs, swivel	154[c]	184	30	0.150	4.5
Computer table	—	12	12	0.125	1.5
Filing cabinets, 4 drawer	57	70	13	0.290	3.8
Key cabinet	—	1	1	0.100	0.1
Safe for weapons	—	1	1	0.790	0.8
Convenience trays	2	42	40	0.015	0.6
Subtotal	**248**	**410**	**162**		**26.1**
Office equipment					
Typewriter, electric	13	15	2	0.7	1.4
Typewriter, manual	5	7	2	0.3	0.5
Facsimile machine	1	2	1	10.0	10.0
Shredder, medium	6	8	2	4.0	8.0
Copier, heavy-duty	—	1	1	10.0	10.0
Subtotal	**25**	**33**	**8**		**29.9**

[b] Of the requirement for furniture, 80 per cent represents a rollover from the third mandate, which covered the period from 1 July 1994 to 13 January 1995.

[c] Bulk of these items received in unserviceable condition from another mission.

	Current inventory	Proposed establishment	Additional to be purchased	Unit cost	Total cost (Thousands of United States dollars)
Data-processing equipment					
HDD control cards	5	20	15	0.009	0.1
SVGA video card	5	10	5	0.063	0.3
HDD 200 MB IDE	5	10	5	0.093	0.5
Power supply adapters	20	40	20	0.030	0.6
Toner cartridge (laser jet)	77	115	38	0.085	3.2
Ink cartridge desk jet 500	134	250	116	0.017	2.0
Ink cartridge - Prt. 310	136	250	114	0.017	1.9
Ink cartridge 10 ex	44	100	56	0.018	1.0
Floppy diskettes	350	850	500	0.005	2.5
Subtotal					**12.2**
Freight at 15 per cent					1.8
Subtotal					**14.0**
Maintenance packages					
Annual costs — Sun Accounts	1	2	1	5.5	5.5
Annual costs — PROGEN	1	2	1	4.0	4.0
Annual upgrade — PROGEN	1	2	1	2.8	2.8
Annual costs — REALITY	1	2	1	8.0	8.0
Subtotal					**20.3**
Specialized equipment					—
Subtotal					**34.3**
Generators					—
Observation equipment					—
Petrol tank plus metering equipment					—
Water and septic tanks					—
Medical and dental equipment					—
Accommodation equipment					
Additional equipment					
Freezers	2	5	3	0.500	1.5
Gas cookers	—	6	6	0.050	0.3
Water bladders	—	6	6	0.100	0.6
Kerosene heaters	2	26	24	0.050	1.2
Camp beds	24	44	20	0.280	5.6
Subtotal	**28**	**87**	**59**		**9.2**

		Current inventory	Proposed establishment	Additional to be purchased	Unit cost	Total cost
					(Thousands of United States dollars)	
	Miscellaneous equipment					
	Field defence equipment					
	Sandbags	500	10 000	9 500	0.0003	2.9
	Iron pickets 6 ft.	—	120	120	0.0031	0.4
	Cast iron sheets	—	24	24	0.0035	0.1
	Subtotal					**3.4**
	Water purification equipment					—
	Refrigeration equipment					—
	Spare parts, repairs and maintenance					—
	Total, line 9					**102.9**
10.	**Supplies and services**					
	(a) Miscellaneous services					—
	(b) Miscellaneous supplies					
	Stationery and office supplies					—
	Medical supplies					—
	Sanitation and cleaning materials					—
	Subscriptions					—
	Electrical supplies					—
	Ballistics protective blankets for vehicles					—
	Uniform items, flags and decals[d]					
	Helmets			50	0.121	6.1
	Military accoutrements			136	0.035	4.8
	Fragmentation jackets			50	0.450	22.5
	Ballistic vests, light weight			5	0.500	2.5
	Flags, headquarters 6'x9'			20	0.021	0.4
	Flags, observation posts 3'x5'			10	0.008	0.1
	Flags, vehicle 2'x3'			500	0.003	1.7
	Subtotal					**37.4**
	Freight at 15 per cent					5.6
	Subtotal					**43.0**

[d] The requirement for uniform items represent a rollover from the third mandate, which covered the period from 1 July 1994 to 13 January 1995.

	Current inventory	*Proposed establishment*	*Additional to be purchased*	*Unit cost*	*Total cost*
					(Thousands of United States dollars)
Field defence stores					—
Operational maps					1.1
Quartermaster and general stores					—
Total, line 10					**44.1**
11. Election-related supplies and services					—
12. Public information programmes					—
13. Training programmes					—
14. Mine-clearing programmes					—
15. Assistance for disarmament and demobilization					—
16. Air and surface freight					—
17. Integrated Management Information System					—
18. Support account for peace-keeping					—
19. Staff assessment					—
Total, lines 1-19					**610.9**

E. Supplementary explanation

1. *Rations.* Provision has been made in the cost estimates for 6,000 24-hour one-man ration packs at a cost of $7 per pack to be held in reserve for emergency use by the Mission owing to the prevailing security conditions in the mission area. Several locations throughout the mission area are in varying stages of security alert from phases 1 to 4. Should conditions develop that preclude shopping for staples, staff would be left without food supplies.

2. *Official travel.* The provision under this heading includes travel by the Deputy Special Envoy and one assistant to Sochi, Tbilisi, Moscow, Geneva and New York ($68,000), six round-trips for Secretariat officials to the Mission ($30,000) and mission area travel of staff for banking and procurement transactions at the rate of $3,500 per month ($42,000). No provision has been made in these estimates for internal audit costs as no travel to the Mission has been scheduled for this period.

3. *Special allowance for interpreters.* The Mission experienced difficulty in recruiting sufficient numbers of interpreters locally for service with the military observers in the sectors and team sites and had to resort to personnel who normally resided in Sochi. In view of this, the Office of Human Resources Management authorized a special allowance of $35 per month for interpreters recruited from Sochi. Currently these interpreters represent 13.3 per cent of the local staff. The total amount for the period ($4,200) is included in local staff salary.

4. *Purchase of vehicles.* Provision has been made for the purchase of 15 vehicles that cannot be obtained from United Nations Logistics Base at Brindisi. Of these, one heavy sedan will be used by the Deputy Special Envoy, three 4 x 4s will be used by his support staff, and one by the Chief Military Observer. The remaining 10 will be replacement for pool vehicles with average mileage of 98,000 kilometres.

5. *Miscellaneous other services.* The amount of $120,000 under this heading includes bank charges ($108,000) estimated on the basis of 1.5 per cent of monthly transfers of $600,000; and ad hoc services of elevator technicians, elevator operators, customs agents fees and processing of diplomatic cards for UNOMIG staff entering Abkhazia ($12,000).

6. *Public information.* Currently, public information activities are limited to distribution of printed material. Provision has been made for the replenishment of such material.

7. *Integrated Management Information System.* There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

8. *Support account for peace-keeping operations.* No provision is made for the funding of the support account for peace-keeping operations in these estimates since the budget for the account will be presented separately to the General Assembly at its resumed fiftieth session.

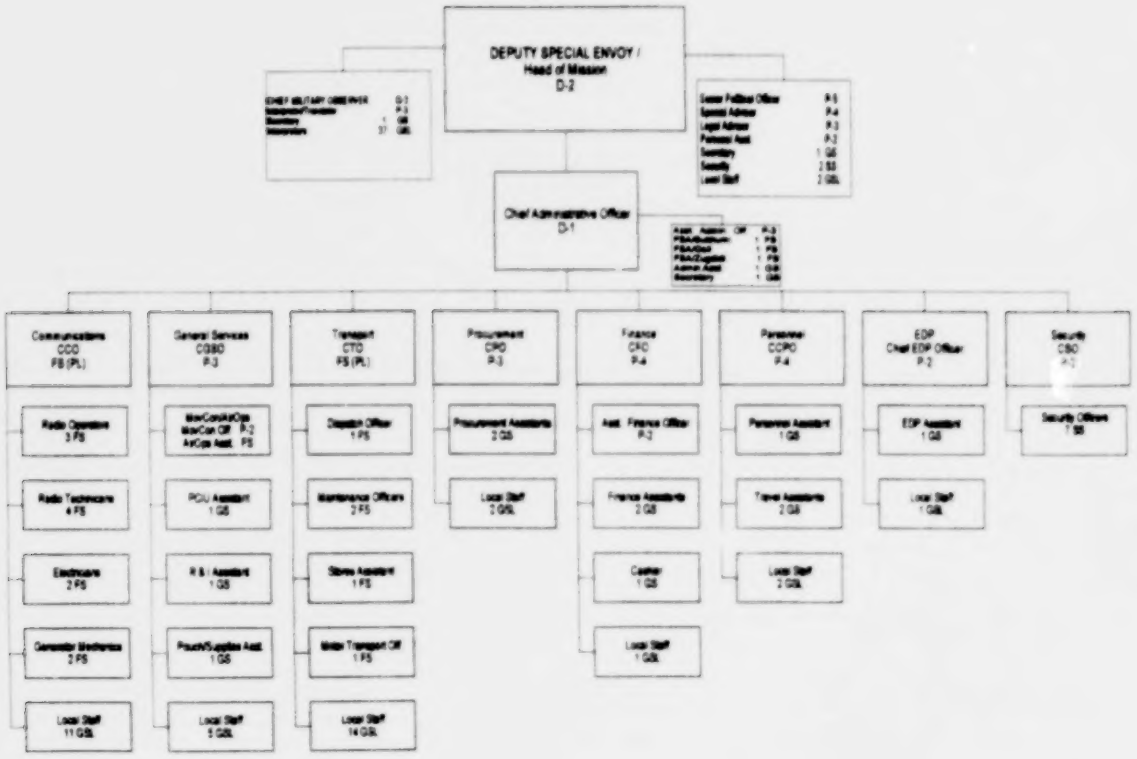
9. *Staff assessment.* Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

10. *Income from staff assessment.* The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex IV
Organizational chart

A. Organization chart of military operations

B. Civilian organization chart



Annex V
Current and proposed staffing table

	Professional and above							General Service					Local staff	Total
	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS	GS	SS	Total		
Office of the Deputy Special Envoy and Head of Mission														
Current	1	—	—	—	—	—	1	—	—	—	2	2	—	3
Proposed	1	—	1	1	1	1	5	—	—	1	2	3	2	10
Office of the Chief Military Observer														
Current	1	—	1	1	2	—	5	—	—	2	—	2	37	44
Proposed	1	—	—	—	1	—	2	—	—	1	—	1	37	40
Administration and Management														
Current														
Office of the Chief Administrative Officer	—	1	—	—	—	1	2	3	—	1	1	5	1	8
Procurement Section	—	—	—	1	1	—	2	—	—	2	—	2	2	6
Finance Section	—	—	—	1	—	1	2	—	—	2	—	2	1	5
Personnel Section	—	—	—	1	—	—	1	—	—	2	—	2	2	5
General Services Section	—	—	—	—	2	—	2	1	—	5	—	6	6	14
Communications Section	—	—	—	—	—	—	—	12	—	—	—	12	11	23
Transport Section	—	—	—	—	—	—	—	6	—	—	—	6	14	20
Electronic Data Processing Section	—	—	—	—	—	1	1	—	—	2	—	2	1	4
Security	—	—	—	—	—	1	1	—	—	—	6	6	—	7
Subtotal	**—**	**1**	**—**	**3**	**3**	**4**	**11**	**22**	**—**	**14**	**7**	**43**	**38**	**92**
Administration and Management														
Proposed														
Office of the Chief Administrative Officer	—	1	—	—	1	—	2	3	—	1	1	5	—	7
Procurement Section	—	—	—	—	1	—	1	—	—	2	—	2	2	5
Finance Section	—	—	—	1	—	1	2	—	—	2	—	2	1	5
Personnel Section	—	—	—	1	—	—	1	—	—	2	—	2	2	5
General Services Section	—	—	—	—	1	1	2	1	—	5	—	6	5	13
Communications Section	—	—	—	—	—	—	—	12	—	—	—	12	11	23
Transport Section	—	—	—	—	—	—	—	6	—	—	—	6	14	20
Electronic Data Processing Section	—	—	—	—	—	1	1	—	—	2	—	2	1	4
Security	—	—	—	—	-	1	1	—	—	—	6	6	—	7
Subtotal	**—**	**1**	**—**	**2**	**3**	**4**	**10**	**22**	**—**	**14**	**7**	**43**	**36**	**89**
Total Current	**2**	**1**	**1**	**4**	**5**	**4**	**17**	**22**	**—**	**16**	**9**	**47**	**75**	**139**
Proposed	**2**	**1**	**1**	**3**	**5**	**5**	**17**	**22**	**—**	**16**	**9**	**47**	**75**	**139**

Annex VI
Resources made available and operating costs for the period from 7 August 1993 to 30 June 1996

(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
7 August 1993 to 31 January 1994		
Appropriation (resolution 48/256)	2 278 800	2 198 400
1 February to 31 March 1994		
Appropriation (resolution 48/256)	1 251 800	1 220 100
1 April to 30 June 1994		
Appropriation (resolution 48/256)	1 002 600	939 000
1 July 1994 to 13 January 1995		
Appropriation (resolution 49/231 A)	8 847 700	8 547 000
14 January to 15 May 1995		
Appropriation (resolution 49/231 B)	6 880 136	6 468 136
16 May 1995 to 12 January 1996		
Appropriation (resolution 49/231 B)	11 948 718	11 220 568
13 January to 30 June 1996		
Authorization (resolution 49/231 B)	7 606 650	7 102 200
Total, line 1	**39 816 404**	**37 695 404**
2. Operating costs		
7 July 1993 to 31 March 1994		
Expenditure	2 044 014	1 976 202
1 April to 30 June 1994		
Expenditure	832 000	816 121
1 July 1994 to 13 January 1995		
Expenditure	5 581 000	5 346 113
14 January to 15 May 1995		
Expenditure	4 469 000	4 281 256
16 May 1995 to 12 January 1996		
Expenditure	11 948 718	11 220 568
13 January to 30 June 1996	7 606 650	7 102 200
Total, line 2	**32 481 382**	**30 742 460**
Total, 1 less 2	**7 335 022**	**6 952 944**
3. Credits applied to Member States		
7 August 1993 to 31 March 1994	1 142 200	1 142 200
7 August 1993 to 13 January 1995[a]	3 714 186	3 612 298
14 January to 15 May 1995	1 966 500	1 858 600
Total	**6 822 886**	**6 613 098**

[a] See A/49/429/Add.3, para. 69.

	Gross	*Net*
4. Unencumbered balance (1 less 2 and 3)	**512 136**	**339 846**
B. Cash position		
1. Income		
Assessed contributions received (see para. 24 of parent document)	25 394 243	25 394 243
Voluntary contributions in kind	—	—
Voluntary contributions in cash	—	—
Interest income	395 972	395 972
Miscellaneous income	273	273
Total, line 1	**25 790 488**	**25 790 488**
2. Less operating costs		
7 August 1993 to 31 March 1994	2 044 014	1 976 202
1 April to 30 June 1994	832 000	816 121
1 July 1994 to 13 January 1995	5 581 000	5 346 113
14 January to 15 May 1995	4 469 000	4 281 256
16 May 1995 to 12 January 1996	11 948 718	11 220 568
13 January to 30 June 1996	7 606 650	7 102 200
Total, line 2	**32 481 382**	**30 742 460**
3. Projected operating deficit	**(6 690 894)**	**(4 951 972)**

Annex VII
Voluntary and trust fund contributions

(United States dollars)

A. Voluntary contributions

Government	*Contribution*	*Value*
1. Cash contributions		—
2. In-kind contributions received		—
3. In-kind contributions pledged		
Switzerland	Donation of one Fokker F-27 aircraft	[a]

B. Trust funds

	Paid	*Pledged*
Trust fund in support of the implementation of the Agreement on a Cease-fire and Separation of Forces signed in Moscow on 14 May 1994		
Switzerland	327 600	
Israel	—	5 000
Subtotal	**327 600**	**5 000**
Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict		
Switzerland	681 896	—
Subtotal	**681 896**	**—**
Total	**1 009 496**	**5 000**

[a] Value not yet determined.